

## Legend

## PARKS & RECREATION

<u>Column Number</u>	<u>Code</u>	<u>Description</u>
(1)	*	Indicates a project not previously shown in the CIP
(3)	A	Urgent
	B	Necessary
	C	Desirable
(4 & 7)	AA	Urban Area Projects
	AF	Athletic Fees
	BR	Bridge Replacement
	CD	Community Development Block Grant
	CF	Community Improvement Financing
	CO	Lancaster County
	DC	Developer Contribution
	FA	Federal Aids
	GF	Golf Capital Improvements
	GO	G.O. Bonds
	GR	General Revenues
	KF	Keno Funds
	LF	Landfill Revenues
	MF	Municipal Infrastructure Redevelopment Fund
	NE	State Revenue or Aid
	NH	National Highway System
	OF	Other Financing
	PB	Transportation Enhancement
	PP	STPP - Hazard Elimination
	RB	Revenue Bonds
	RT	Railroad Transportation Safety District
	S9	Section 9
	SC	Service Charges
	SF	State/Federal Funds
	SO	Highway Allocation Funds
	SR	Special Reserves
	TF	Tennis Fees
	TM	State - Train Mile Tax
	UF	User Fees
	UK	Unknown
	UR	Utility Revenues
	WR	City Residual Wheel Tax
	WC	City Wheel Tax New Construction
(9)	ICWP	In Conformance with the Plan
	GCP	Generally Conforms with the Plan
	NIP	Not Included in the Plan
	NICP	Not in Conformance with the Plan
(10)	0	Plans not needed
	1	Nothing done except this report
	2	Preliminary estimate received
	3	Surveys completed
	4	Work on plans scheduled
	5	Sketch plans in preparation
	6	Sketch plans completed
	7	Detail plans in preparation
	8	Detail plans completed

## ***Project Summary and Justification***

Department **Parks & Recreation**

Division **Administration**

The Capital Improvement Program (CIP) for the Parks and Recreation Department is a spending plan that balances maintenance of the existing Parks and Recreation Facilities and development of new facilities to meet the growing demand for services in new areas.

There are a total of 72 projects with an estimated cost of approximately \$17.6 million listed in the 6 year CIP. Fifty-one of these projects involve maintenance to or replacement of existing facilities. New facilities anticipated include construction of a master planning and the beginning of phased development of Jensen Park, development of six neighborhood park sites, and extension of the existing trail system. Projects are geographically distributed throughout the community. Funding sources for the program are general revenue (property and sales taxes, etc.), Keno revenue, athletic and golf enterprise accounts, general obligation bonds, and potential donations and grants.

Planning for upcoming projects includes an emphasis on projects which are sustainable and protect environmental quality as follows:

- C selection of trees for disease and pest resistance, and aridity tolerance;
- C designs for new park sites which include native and conservation grasses in passive activity areas;
- C stabilization of drainage channels in Taylor Park, Herbert Park and Holmes Golf Course using bio-engineering methods; and
- C acquisition of additional land and conservation easements in the vicinity of Wilderness Park for flood control and habitat conservation.

Major projects proposed for 1999-2000 fiscal year include construction of a new family aquatics facility replacing the aging University Place swimming pool, replacement of the ballfield lights in University Place Park, acquisition of a new site for a neighborhood park to serve the East Campus neighborhood area, construction of a new neighborhood park in the vicinity of South 81st Street and Glynoaks Drive, renovation of two additional playgrounds, continuation of the "10,000 Trees for Lincoln" program replacing trees damaged during the October 1997 storm, acquisition of right-of-way and development of a plan for the easterly extension of the MOPAC Trail known and the "Husker Link", development of an irrigation well and storage pond at Mahoney Golf Course, and preparation of a comprehensive plan charting a course for development of parks and recreation facilities concurrent with continued growth of population in the community.

### **I. PARKS AND RECREATION FACILITIES DEVELOPMENT AND IMPROVEMENT**

#### **PROJECT 1 Administration Building ADA**

The existing restroom facilities are inadequate in size and are not accessible to individuals with mobility limitations. In addition, the conference room is located in the basement where it is also not accessible. A new wing providing accessible restrooms and conference space will be added to the existing building.

#### **PROJECT 2 Antelope Valley Community Revitalization Projects**

Phase One of the Antelope Valley project includes a new community park in the vicinity of North 33rd Street and Baldwin Street, expanded recreation fields in Trago Park, and trail connections including a loop around the downtown and UNL city campus areas. Construction of the projects are proposed to be coordinated by a joint authority. The City of Lincoln share of costs of proposed recreation and trail projects in listed in the Parks and Recreation Department capital improvement program.

## ***Project Summary and Justification (cont.)***

### **PROJECT 3 Auld Recreation Center Floor Replacement**

The hardwood dance floor is original to the building. The floor has been sanded and reconditioned numerous times. The depth of the remaining wood flooring is such that it cannot be reconditioned again, and must be replaced.

### **PROJECT 4 Bethany Park Restroom Replacement**

The existing restroom is remote from activity areas within the park. The facility is not handicap accessible. A new facility will be constructed in a location more readily supervised by and accessible to park visitors.

### **PROJECT 5 Easterday Gym Floor Replacement**

The resilient floor tiles within the gymnasium are aged in need of replacement.

### **PROJECT 6 ECCO Park Replacement Acquisition**

The existing ECCO Park site is located at the intersection of North 48th Street and Holdrege Street. The small site is bisected by a drainage and is not suited to active recreation activities. An alternative site has been identified by the neighborhood association in the vicinity of North 44th Street and Y Street. The proposed site is located immediately adjacent to the MOPAC Trail. It is anticipated that the existing ECCO Park site will be declared as surplus to the needs of the City.

### **PROJECT 7 ECCO Park (new) Construction**

Neighborhood park improvements including a playground and open lawn area would be developed on the proposed site. It is not anticipated that there would be a significant increase in operating costs for the new site as it would replace the existing park.

### **PROJECT 8 Herbert Park Channel Stabilization**

Increased volumes of storm drainage from new development in the area have resulted in erosion increasing the depth and width of the drainage channel. The banks and bottom of the channel will be stabilized to minimize future degradation.

### **PROJECT 9 Jensen Park Design and Construction**

This 250 acre regional park was acquired in 1995. After a master planning process, a phased development program of sports fields and picnic areas will begin.

### **PROJECT 10 NE Lincoln Neighborhood Park Construction (84th & Leighton)**

The Parks and Recreation strategic plan anticipates the development of a neighborhood park within each square mile of residential development. The land for this park was provided through the land subdivision process. The City will develop and maintain the property. Development of the park will coincide with an increase in operational funding for maintenance.

### **PROJECT 11 North Lincoln Neighborhood Park (N. 33rd Street)**

The Parks and Recreation strategic plan anticipates the development of a neighborhood park within each square mile of residential development. The land for this park was provided through the land subdivision process. The City will develop and maintain the property. Development of the park will coincide with an increase in operational funding for maintenance.

### **PROJECT 12 Parks & Recreation Comprehensive Plan**

The Lincoln City/Lancaster County Comprehensive Plan will be updated in 2001. It is proposed that a comprehensive parks and recreation plan be prepared in conjunction with updating the comprehensive plan. The plan would establish community standards for park land and recreation facilities, and determine priorities for the development based upon direction provided by community

### ***Project Summary and Justification (cont.)***

residents. In addition it is anticipated that the plan would suggest a strategy for maintaining community standards for park land and recreation facilities as the population of community expands.

#### **PROJECT 13 Phares Park Construction**

The Parks and Recreation strategic plan anticipates the development of a neighborhood park within each square mile of residential development. The land for this park was provided through the land subdivision process. The City will develop and maintain the property. Development of the park will coincide with an increase in operational funding for maintenance.

#### **PROJECT 14 Pioneers Park Pathway Replacement**

The extensive pathway system within Pioneers Park has deteriorated over time requiring major repairs to and replacement of trail segments.

#### **PROJECT 15 Pioneers Park Nature Center**

A master plan for the interpretive center and associated phased improvement plan have been developed. The auditorium was constructed in 1997. The proposed general revenue expenditures will complete the development as per the plan over a multi-year period.

#### **PROJECT 16 Sherman Field Restroom Replacement**

The existing restrooms are not accessible to individuals with mobility limitations. In addition, the existing structure is located within the floodplain of Salt Creek. Construction of new elevated or flood-proofed restrooms for use by players and spectators would complete the renovation of the Sherman Field complex.

#### **PROJECT 17 South Lincoln Neighborhood Park**

The Parks and Recreation strategic plan anticipates the development of a neighborhood park within each square mile of residential development. The land for this park was provided through the land subdivision process. The City will develop and maintain the property. Development of the park will coincide with an increase in operational funding for maintenance.

#### **PROJECT 18 Southeast Lincoln Neighborhood Park**

The Parks and Recreation strategic plan anticipates the development of a neighborhood park within each square mile of residential development. The land for this park was provided through the land subdivision process. The City will develop and maintain the property. Development of the park will coincide with an increase in operational funding for maintenance.

#### **PROJECT 19 Standing Bear Park Pathway**

A piece of property along the eastern boundary of Standing Bear Park was acquired in 2000. A new concrete pathway and bridge will provide access to neighborhood residents living east of the park.

#### **PROJECT 20 Star City Shores Miniature Golf**

A miniature golf course is proposed to enhance and compliment the family and youth oriented recreation activities available at Star City Shores.

#### **PROJECT 21 Sunken Gardens Renovation Design and Construction**

A major renovation of Lincoln's historic Sunken Gardens will replace leaking pool basins, increase the efficiency of the irrigation system, and provide area lighting. A master plan and cost estimates will be prepared for the project in 2001 in anticipation of a fund raising program for the renovation project.

## ***Project Summary and Justification (cont.)***

### **PROJECT 22 Taylor Park Channel Stabilization**

Increased volumes of storm drainage from new development in the area have resulted in erosion increasing the depth and width of the drainage channel. The banks and bottom of the channel will be stabilized to minimize future degradation.

### **PROJECT 23 Tierra Park Parking Expansion**

Tierra park is heavily utilized for a variety of recreational activities, including youth sports practice. The number of parking spaces within the park will be approximately doubled with the proposed expansion, thereby reducing impacts of park visitors parking on neighboring residential streets.

### **PROJECT 24 Uni Place Ball Field Lighting Replacement**

The existing sports lights do not meet current standards for light spill and glare control. The system will be replaced with a more efficient system which minimizes impacts on neighboring residences.

### **PROJECT 25 Uni Place Pool Replacement**

The University Place Park Pool is aged and in need of renovation. The new pool facility will be designed for ease of operation and to meet the current needs and desires of residents.

### **PROJECT 26 Wilderness Park Land Acquisition**

A management plan was completed for Wilderness Park in 1999. One of the strategies identified in the plan involves acquisition of additional land and conservation easements to enhance the ecological values and functions of the park, including wildlife habitat and flood control.

### **PROJECT 27 Wilderness Park Bridges**

Flooding and channel erosion along Salt Creek have threatened the structural integrity of trail bridges within Wilderness Park. Phased replacement of the bridges with pre-fabricated structures utilizing small components is envisioned.

### **PROJECT 28 Woods Park Restroom Replacement**

The existing restroom is remote from activity areas within the park. The facility is not handicap accessible. A new facility will be constructed in a location more readily supervised by and accessible to park visitors.

### **PROJECT 29 Woods Sprayground**

Woods Pool is the premier diving and competitive swimming facility in the community. Recreational use of the facilities has been declining over the past several years. The addition of family and youth oriented leisure aquatic activities is proposed to increase attendance at the underutilized facility.

### **PROJECT 30 F Street Community Center**

A new community center to be located at South 13th Street and F Street will serve as a wrap-around facility provide a variety of recreation, human service and community education programs to residents of the surrounding neighborhoods. The existing facility is approximately 4,000 square feet in size and does not include a gymnasium. The new facility will be approximately 32,000 square feet in size, including a gymnasium. The funds for FY 2001-2002 will be used for furnishings (e.g., tables, chairs), computer equipment and software, fitness equipment, and outdoor play equipment.

### **PROJECT 31 Centennial Mall**

This project involves the potential rehabilitation of Centennial Mall. Discussions continue regarding the specific nature of the Mall's rehabilitation.

## ***Project Summary and Justification (cont.)***

### **II. PLAYGROUND RENOVATION**

#### **PROJECT 1 Playground Safety Program**

Funds are utilized to repair or purchase replacement playground equipment to assure that City playgrounds meet safety standards.

#### **PROJECT 2 Playground Renovations**

Many playground facilities are in excess of 20 years old. Equipment which does not meet current safety of accessibility standards has been removed from playground sites throughout the community. Playgrounds will be redeveloped utilizing proto-typical designs adapted to the individual sites in consideration of maintenance, accessibility and cost efficiency. The Parks and Recreation Advisory Board has reviewed the identified sites and recommended the prioritization of phased improvements. The Board will be reviewing and prioritizing additional sites for renovation during the upcoming year.

### **III. SYSTEM WIDE IMPROVEMENTS**

#### **PROJECT 1 ADA Compliance Improvements**

The Americans with Disabilities Act (ADA) requires modifications to existing facilities within the park system to make them more accessible to individuals with physical limitations. Deficiencies are identified and prioritized to direct phased improvements Ballfield Renovations

#### **PROJECT 2 Backflow Prevention Compliance**

The Water Department has identified below-grade backflow prevention equipment as a potential hazard to community health.

#### **PROJECT 3 Ballfield Renovation**

Ballfields are regularly renovated including improving infields, replacing fencing, renovating lighting and improving irrigation systems.

#### **PROJECT 4 Hard Surface Repairs / Paving**

Funds from this program are used to repair existing park trails, roads, parking lots and paths. The extensive existing system requires ongoing major rehabilitation. Many facilities constructed 20 to 40 years ago were not designed for the traffic now being encountered.

#### **PROJECT 5 Roof Repair / Replacement**

Funds from this program are used to repair and replace roofs of park structures, including restrooms and shelters. Where feasible, flat roofs and composition roofs are being replaced with metal roofs to reduce ongoing maintenance costs.

#### **PROJECT 6 Self-Help Program**

Neighborhood groups and community organizations are encouraged to participate in planning and implementing improvements to park and recreation facilities through the Self-Help Program. Typically funding is used to purchase materials and supplies to be installed with volunteer labor.

### **IV. TREE PROJECTS**

Nearly every public tree was damaged as a result of the 200-year snow storm event which occurred in October 1997. Many of these trees were damaged to such an extent that removal was necessary. A goal of the tree programs is to install 10,000 new trees in public parks and along public streets between 1998 and 2003, and to provide pruning and maintenance for establishment and healthy development of the young trees.

## ***Project Summary and Justification (cont.)***

### **PROJECT 1 Downtown Tree Replacements**

This program funds regular phased replacement of street trees within the downtown business districts.

### **PROJECT 2 Master Street Tree Program**

Continuation of the ongoing Master Street Tree Program, focusing on filling in gaps in street tree plantings in older neighborhoods, and planting street trees in neighborhoods developed before the requirement for street trees to be planted within new subdivision development was implemented.

### **PROJECT 3 Park Landscape Program**

An ongoing tree replacement program funded by the City, in addition to private donation, is needed to establish and maintain multi-generational stands of trees within the park system. The program assures variety in age and species through the park system and replacement of mature trees lost to the natural aging process, vandalism and disease. Continued planting of trees at the Lincoln landfill site (future Boosalis Park) is included as an element of reclamation of the site for future community use.

### **PROJECT 4 Pioneers Park Reforestation Program**

The classic design of Pioneers Park features large masses of pine trees focusing vistas on the Capitol building and sculptures in the park. These stands of pines are declining due to disease. They will be replaced in phases by a variety of evergreen trees to reduce the potential of extensive loss of trees due to disease or insect infestation in the future. In addition, efforts will be made to assure that these trees are managed for future vigor and development.

### **PROJECT 5 Tree Replacement Program**

This program provides increased funding specifically for replacement and maintenance of public trees removed as a result of damage occurring during the October 1997 storm.

### **PROJECT 6 Woods Park Ongoing Landscaping**

Ongoing annual landscape plantings occur in this park under contractual agreement.

## **V. TRAIL DEVELOPMENT**

### **PROJECT 1 Billy Wolfe Trail / Antelope Creek Trail Extension**

Proposed trail construction from Holmes Lake southeasterly along Antelope Creek will provide recreation and commuting opportunities to expanding residential areas in southeast Lincoln.

### **PROJECT 2 Dietrich Bikeway Lighting Replacement**

The wooden poles and incandescent light fixtures have deteriorated and are in need of replacement.

### **PROJECT 3 Highway 2 Trail West Extension**

Construction of approximately 1.3 miles of concrete commuter/recreation trail will link Van Dorn Park and the Bison Trail to the existing trail system via the Highway 2 Trail.

### **PROJECT 4 Husker Link Trail Land Acquisition**

Approximately one mile of abandoned railroad right-of-way in the vicinity of 'X' Street is proposed to be acquired from Union Pacific Railroad for construction of a westerly extension of the MOPAC Trail to UNL city campus, to be known as the "Husker Link".

## ***Project Summary and Justification (cont.)***

### **PROJECT 5 Husker Link Trail**

Construction of approximately one mile of commuter/recreation trail between Peter Pan Park and UNL city campus is proposed as a westerly extension of the MOPAC Trail to be known as the "Husker Link." Preliminary plans for the "Husker Link" include development of a playground and play courts along the trail route, and a significant bridge and public plaza area(s) at North 27th Street.

### **PROJECT 6 Lincoln Ball Park / Haymarket Bridge**

A 1,200 foot long pedestrian bridge is proposed to link the Lincoln Ballpark with the Haymarket commercial district. The project is listed in the Parks and Recreation Department CIP because this project must be considered in developing a financing strategy for the overall community trail program

### **PROJECT 7 Oak Lake Trail**

Construction of a 1.4 mile commuter/recreation trail between Oak Lake Park and Roper West Park will link trails in northwest Lincoln with the overall community trail system.

### **PROJECT 8 Trail Maintenance and Repair**

Ongoing repair and rehabilitation of the existing trail system.

## **VI. GOLF PROGRAM**

In addition to the projects listed below, approximately \$465,000 of revenue from the golf program is used annually to finance repayment of debt issued for construction of Highlands Golf Course.

### **PROJECT 1 Holmes Golf Cart Path Bridge**

Urbanization of a tributary of Antelope Creek located upstream from Holmes Golf Course has increased the frequency of flooding a cart path in the southwestern portion of the golf course. A pre-fabricated bridge will be installed over the drainage channel to provide golfers access between holes.

### **Project 2 Holmes Golf Sediment Control and Channel Stabilization**

The southern tributary of Holmes Lake has degraded over time as urbanization has occurred within the watershed. Sediment ponds and stabilization of the drainage channel utilizing bio-engineering methods are proposed to enhance water quality in Holmes Lake and to protect the golf course from further erosion and sedimentation.

### **PROJECT 3 Holmes Golf Irrigation Control System Upgrade**

The existing irrigation control equipment will be replaced with current technology to increase efficiency of irrigation control and reduce water consumption.

### **PROJECT 4 Holmes Golf Irrigation Water Source Development**

Irrigation of public golf courses utilizing potable water from the Lincoln Water System places an economic strain on the golf program, and places a significant demand on the public water system. Development of an irrigation supply system utilizing water stored in Holmes Lake is proposed.

### **Project 5 Holmes Golf Club House Replacement**

The existing clubhouse is the smallest in the system. Its location is awkward for course control and it does not have adequate space for the large numbers of golfers presently using the course. The structure is deteriorating. This project would replace the clubhouse.

## ***Project Summary and Justification (cont.)***

### **PROJECT 6 Mahoney Golf Irrigation Water Source Development**

Irrigation of public golf courses utilizing potable water from the Lincoln Water System places an economic strain on the golf program, and places a significant demand on the public water system. Development of a new irrigation well and storage pond are proposed.

### **PROJECT 7 Pioneers Golf Maintenance Building Expansion.**

The golf course maintenance program at Pioneers Golf Course was reviewed in 1999 by a national golf organization. The resulting report identified expansion of the maintenance building as a priority project to increase efficiency of operations.

### **PROJECT 8 Golf Course Tree Replacement**

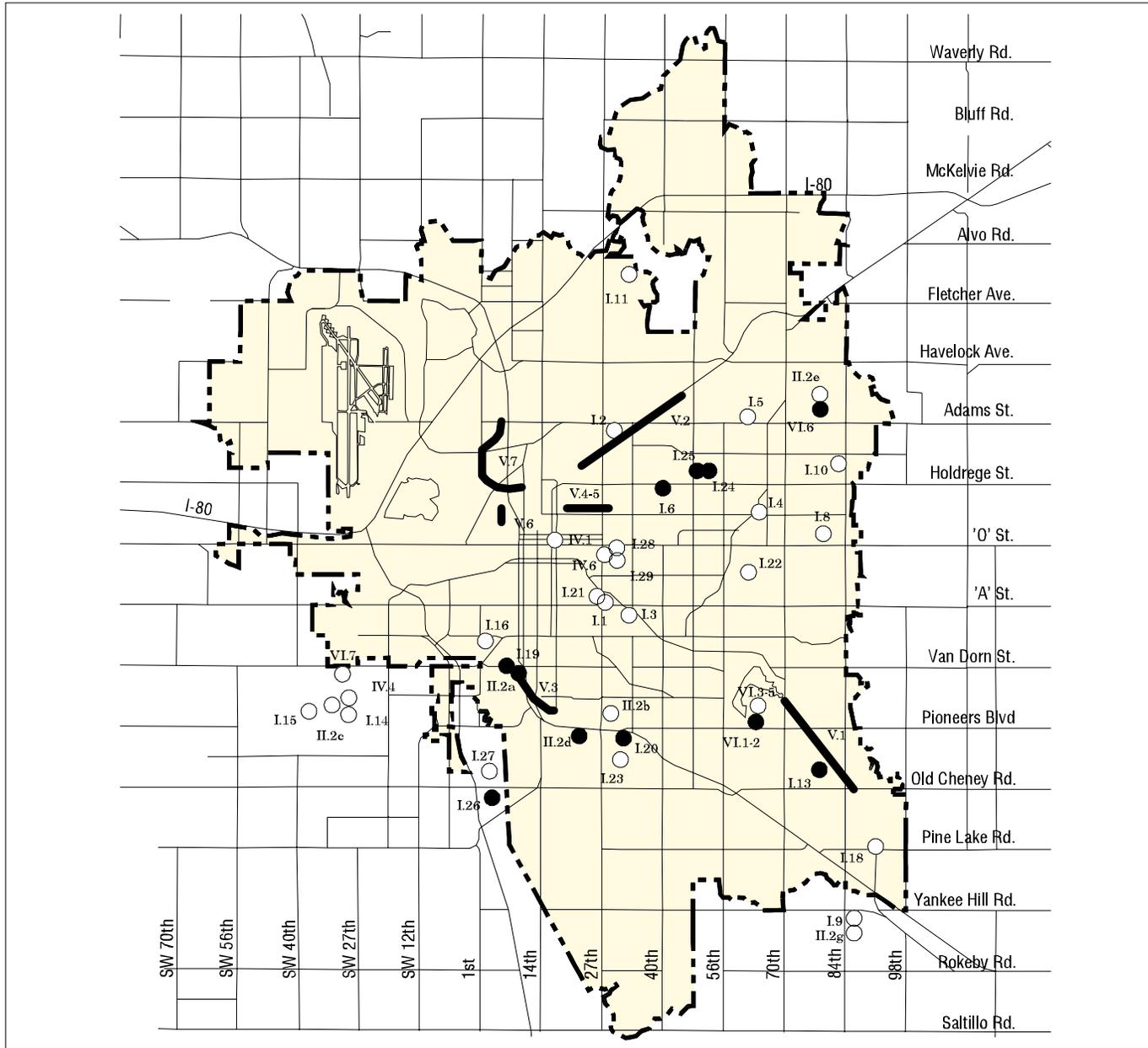
An ongoing tree replacement program is needed to maintain multi-generational stands of trees within the public golf course system. The program assures variety in age and species through the park system and replacement of mature trees lost to the natural aging process, vandalism and disease.

### **PROJECT 9 Golf Course Cart Path Replacement**

Funds from this program are used to repair existing cart paths located in public golf courses. The existing system requires ongoing maintenance and rehabilitation to assure that the facilities are safe and attractive.

# Lincoln CIP 2000 - 2006

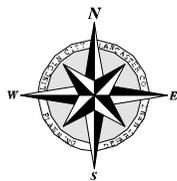
# Parks & Rec



**L  
e  
g  
e  
n  
d**

## Lincoln Future Service Limit Shown as Grey

Map prepared by  
City - Co. Planning Dept  
GIS Section



- 2000 - 2001
- 2001 - 2006
- v.1 Project Number
- Trails Project

*(Capital improvements often take many years to complete. The year shown on this map reflects the start up year or year of greatest activity. Consult the detailed project lists for further information on project scheduling and likely completion.)*

**List of Projects**

Department: **Parks & Recreation**

Project No.	Project Title	Project No.	Project Title
<b>I. PARKS AND REC FACILITY DEV AND IMP</b>		(5)	M Roof Repair/Replacement
1	NF Administration Building ADA Improvements	(6)	NF Self Help
*2	NF Antelope Valley Community Revitalization Projects		
3	M Auld Recreation Center Floor Replacement	<b>IV. TREE PROJECTS</b>	
4	RF Bethany Park Restroom Replacement	1	Downtown Tree Replacement
5	M Easterday Gym Floor	(2)	Master Street Tree Program
*6	RF ECCO Park Replacement Acquisition	(3)	Park Landscape Program
*7	RF ECCO Park (new) Construction	4	Pioneers Park Reforestation
8	M Herbert Park Channel Stabilization	(5)	Tree Replacement
9	NF Jensen Park	6	Woods Park Landscape
10	NF NE Lincoln Neighborhood Park	<b>V. TRAIL DEVELOPMENT</b>	
*11	NF North Lincoln Neighborhood Park	1	Billy Wolff/Antelope Creek Trail
(*12)	Parks and Recreation Comprehensive Plan	2	Dietrich Bikeway Lighting Replacement
13	NF Phares Park Construction	*3	Highway 2 Trail West Extension
14	M Pioneers Park Pathway Replacement	4	Husker Link Trail Land Acquisition
15	NF Pioneers Park Nature Center	5	Husker Link Trail
16	RF Sherman Field Restroom Replacement	*6	Lincoln Ballpark/Haymarket Bridge (See Public Works CIP)
17	NF South Lincoln Neighborhood Park	*7	Oak Lake Trail
18	NF Southeast Lincoln Neighborhood Park	(8)	Trail Maintenance and Repair
*19	NF Standing Bear Park Pathway	<b>VI. GOLF PROGRAM</b>	
*20	NF Star City Shores Miniature Golf	1	Holmes Golf Cart Bridge
21	M Sunken Gardens Renovation Design & Const.	*2	Holmes Golf Sediment Control & Channel Stabilization
22	M Taylor Park Channel Stabilization	3	Holmes Golf Irrigation Control System Upgrade
23	NF Tierra Park Parking Expansion	*4	Holmes Golf Irrigation Source
*24	M Uni Place Ball Field Lighting Replacement	5	Holmes Golf Clubhouse Replacement
25	RF Uni Place Pool Replacement	*6	Mahoney Golf Irrigation Source
*26	NF Wilderness Park Land Acquisition	*7	Pioneer Golf Maintenance Building Expansion
27	RF Wilderness Park Bridges	(*8)	Golf Course Tree Replacement
28	RF Woods Park Restroom Replacement	(*9)	Golf Course Cart Path Repair and Replacement
*29	NF Woods Sprayground		
*30	RF F Street Comm. Center		
31	RF Centennial Mall		
<b>II. PLAYGROUND RENOVATION</b>			
(1)	M Playground Safety		
2	RF Playground Renovations		
	a. Van Dorn Playground		
	b. Bishop Heights Park Playground		
	c. Pioneers Park Playground		
	d. Peterson Park Playground		
	e. Mahoney Park Playground		
	f. Neighborhood Park Playground		
	g. Jensen Park Playground		
	h. Neighborhood Park Playground		
	i. Neighborhood Park Playground		
	j. Neighborhood Park Playground		
	k. Neighborhood Park Playground		
	l. Neighborhood Park Playground		
	m. Neighborhood Park Playground		
	n. Neighborhood Park Playground		
<b>III. SYSTEM WIDE IMPROVEMENTS</b>			
(1)	M ADA Compliance		
(*2)	M Backflow Prevention Compliance		
(3)	M Ballfield Renovation		
(4)	M Hard Surface Repair		

\*Project number in parenthesis indicates project not shown on map.

2000 - 2006 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	5% Inflation per year (4)							
			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)							
			2000-2001 FS	2001-2002 FS	2002-2003 FS	2003-2004 FS	2004-2005 FS	2005-2006 FS		
1	PARKS AND REC FACILITY DEV AND IMP									
1	Administration Building ADA Improvements	A		400.0 KF						
*2	Antelope Valley Community Revitalization	A			150.0 KF	110.0 KF	100.0 KF	80.0 KF		
3	Auld Recreation Center Floor Replacement	B			55.0 GR					
4	Bethany Park Restroom Replacement	A					80.0 KF			
5	Easterday Gym Floor Replacement	B			40.0 GR					
*6	ECCO Park Replacement Acquisition	B	350.0 OF							
*7	ECCO Park (new) Construction	B		70.0 GR						
8	Herbert Park Channel Stabilization	B				60.0 GR				
9	Jensen Park	B		20.0 AF	20.0 AF	20.0 AF				
						550.0 GR			400.0 GR	400.0 GR
								300.0 KF	720.0 KF	720.0 KF
10	NE Lincoln Neighborhood Park	A			50.0 GR					
*11	North Lincoln Neighborhood Park	A							50.0 GR	50.0 GR
									15.0 KF	15.0 KF
*12	Parks and Recreation Comprehensive Plan	A	70.0 KF							
13	Phares Park Construction	A	20.3 GR							
		A	34.7 KF							
14	Pioneers Park Pathway Replacement	A			25.0 GR					
					75.0 KF					
15	Pioneers Park Nature Center	B		390.0 GR	270.0 GR	350.0 KF	550.0 GR	200.0 GR		
					190.0 KF					
16	Sherman Field Restroom Replacement	A				80.0 GR				
						40.0 AF				
17	South Lincoln Neighborhood Park	A					60.0 GR			
							10.0 KF			
18	Southeast Lincoln Neighborhood Park	A				45.0 GR				
						15.0 KF				
*19	Standing Bear Park Pathway	B	18.0 GR							
*20	Star City Shores Miniature Golf	B	70.0 KF							
21	Sunken Gardens Renovation Design & Constr.	A		25.0 GR	100.0 GR					
				10.0 KF						
22	Taylor Park Channel Stabilization	A				60.0 KF				
23	Tierra Park Parking Expansion	B				10.0 GR				
						80.0 KF				
*24	Uni Place Ball Field Lighting Replacement	A	75.0 AF							
25	Uni Place Pool Replacement	A	400.0 KF	200.0 KF						
			1,400.0 KF							
*26	Wilderness Park Land Acquisition	B	250.0 OF	250.0 OF	250.0 OF	250.0 OF	250.0 OF	250.0 OF	250.0 OF	250.0 OF
27	Wilderness Park Bridges	A		100.0 KF	50.0 GR	100.0 KF				
					50.0 KF					
28	Woods Park Restroom Replacement	A					80.0 KF			
*29	Woods Pool Sprayground	B			240.0 KF	90.0 KF	170.0 KF			
*30	F Street Community Center	A	115.0 KF	100.0 KF						
			466.8 MF							
*31	Centennial Mall	A		500.0 OF	500.0 OF					

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2005-2006 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL CAP COSTS (000's)	COMP PLAN	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		YEAR	FS	(5)+(6)+(7)	CONFORM	PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
400.0				400	GCP	2		30.0		260.0	10.0		1
440.0				190.0	ICWP	6				190.0			*2
55.0				55.0	GCP	2				55.0			3
80.0				80.0	GCP	2				80.0			4
40.0				40.0	GCP	2				40.0			5
350.0				350.0	GCP	2			350.0				*6
70.0				70.0	GCP	2				70.0			*7
60.0				60.0	GCP	2				60.0			8
2,070.0	2,030.0	400.0	multi	4,500.0	ICWP	2		250.0		4,250.0			9
50.0				50.0	ICWP	2				50.0			10
65.0				65.0	ICWP	2				65.0			*11
70.0				70.0	GCP	2		70.0					*12
55.0				55.0	ICWP	2				55.0			13
100.0				100.0	GCP	2				100.0			14
1,950.0		2,137.0	multi	4,087.0	ICWP	6		140.0		1,810.0			15
120.0				120.0	GCP	2				120.0			16
70.0				70.0	ICWP	2				70.0			17
60.0				60.0	ICWP	2				60.0			18
18.0				18.0	GCP	2				18.0			*19
70.0		3,505.0	multi	3,575.0	GCP	2				70.0			*20
135.0		5.0	1997	140.0	GCP	2	10	25.0		100.0			21
60.0				60.0	GCP	2				60.0			22
90.0				90.0	GCP	2				90.0			23
75.0				75.0	GCP	2				75.0			*24
2,000.0		100.0	1999	2,100.0	ICWP	6				2,100.0			25
1,500.0				1,500.0	ICWP	2				1,500.0			*26
300.0				300.0	ICWP	8				300.0			27
80.0				80.0	GCP	2				80.0			28
500.0				500.0	GCP	2		50.0		450.0			*29
681.8		4,450.0		5,131.8	GCP	8		200.0		4,831.8	100.0		*30
1,000.0				1,000.0	GCP	1				1,000.0			*31

2000 - 2006 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	(4) 5% Inflation per year PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2000-2001	FS	2001-2002	FS	2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS
			II	PLAYGROUND RENOVATIONS										
1	Playground Safety	A	10.0	GR	10.0	KF	10.0	GR	10.0	GR	10.0	GR	10.0	GR
2	Playground Renovations	A												
	a. Van Dorn Playground		70.0	KF										
	b. Bishop Heights Park				35.0	KF								
	c. Pioneers Park Playground				70.0	KF								
	d. Antelope Park Playground		50.0	GR										
II.2	CONTINUED PLAYGROUND RENOVATIONS													
	e. Peterson Park Playground		35.0	KF										
	f. Mahoney Park						70.0	KF						
	g. Neighborhood Park Playground						35.0	KF						
	h. Jensen Park Playground								70.0	KF				
	i. Neighborhood Park Playground								35.0	KF				
	j. Neighborhood Park Playground										35.0	KF		
	k. Neighborhood Park Playground										35.0	KF		
	l. Neighborhood Park Playground										35.0	KF		
	m. Neighborhood Park Playground												35.0	KF
	n. Neighborhood Park Playground												35.0	KF
	o. Neighborhood Park Playground												35.0	KF
III.	SYSTEMWIDE IMPROVEMENTS													
1	ADA Compliance	A	20.0	GR	20.0	GR	20.0	GR	20.0	GR	20.0	GR	20.0	GR
*2	Backflow Prevention Compliance	A	25.0	KF	25.0	KF	25.0	KF	25.0	KF	25.0	KF	25.0	KF
3	Ballfield Renovation	A	10.0	AF	50.0	AF	50.0	AF	10.0	AF	50.0	AF	50.0	AF
4	Hard Surface Repair	A	100.0	GR	100.0	GR	100.0	GR	125.0	GR	125.0	GR	125.0	GR
5	Roof Repair/Replacement	A	10.0	KF	10.0	KF	10.0	KF	10.0	KF	10.0	KF	10.0	KF
6	Self Help	B	45.0	GR	45.0	GR	45.0	GR	50.0	GR	50.0	GR	50.0	GR
IV.	TREE PROJECTS													
1	Downtown Tree Replacement	A	10.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR
2	Master Street Tree Program	A	50.0	GR	50.0	GR	50.0	GR	50.0	GR	50.0	GR	50.0	GR
3	Park Landscape Program	A	19.5	GR	19.5	GR	19.5	GR	19.5	GR	19.5	GR	19.5	GR
			0.5	LF	0.5	LF	0.5	LF	0.5	LF	0.5	LF	0.5	LF
4	Pioneers Park Reforestation	A	5.0	GR	5.0	GR	5.0	GR	5.0	GR	5.0	GR	5.0	GR
5	Tree Replacement	A	120.0	GR	140.0	GR	125.0	GR						
6	Woods Park Landscape	A	0.5	GR	0.5	GR	0.5	GR	0.5	GR	0.5	GR	0.5	GR
V.	TRAIL DEVELOPMENT													
1	Billy Wolff/Antelope Creek Trail	A											90.0	GR
2	Dietrich Bikeway Lighting Replacement	A							90.0	KF	90.0	KF		
*3	Highway 2 Trail West Extension	A							90.0	GR				
									240.0	OF				
4	Husker Link Trail Land Acquisition	A	500.0	OF										
5	Husker Link Trail	A	90.0	GR	90.0	GR	90.0	GR						
*6	Lincoln Ballpark / Haymarket Bridge (See Public Works CIP)													
*7	Oak Lake Trail	A									90.0	GR		
											175.0	OF		
8	Trail Repair	A	10.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2005-2006 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL CAP COSTS (000's)	COMP PLAN	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
		YEAR	FS	(5)+(6)+(7)	CONFORM	PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)			
60.0		285.0	multi	345.0	GCP	2					60.0			II
680.0		590.0	multi	1,270.0	GCP	2					680.0			1
														2
120.0		184.0	multi	304.0	GCP	2					120.0			III
150.0				150.0	GCP	2					150.0			1
220.0		187.0	multi	407.0	GCP	2					260.0			*2
675.0		729.0	multi	1,404.0	GCP	2					675.0			3
60.0		8.0	1999	68.0	GCP	2					60.0			4
285.0		60.0	1999	345.0	GCP	2					285.0			5
60.0		30.0	multi	90.0	GCP	2					60.0			6
300.0		1,729.0	multi	2,029.0	GCP	2					300.0			1
120.0		155.0	multi	275.0	GCP	2					120.0			2
30.0		140.0	multi	170.0	GCP	2					30.0			3
385.0		356.0	multi	741.0	GCP	2					685.0			4
3.0				3.0	GCP	2					3.0			5
90.0				90.0	ICWP	2					90.0			6
180.0				180.0	GCP	2		20.0			160.0			1
330.0				330.0	ICWP	2		30.0			300.0			2
500.0				500.0	ICWP	2			500.0					*3
270.0				270.0	ICWP	2		30.0			240.0			4
265.0				265.0	ICWP	2		30.0			235.0			5
60.0		30.0	multi	90.0	GCP	2					60.0			*6
														7
														8

2000 - 2006 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1)	(2)	(3)	5% Inflation per year (4)						
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)						
			2000-2001 FS	2001-2002 FS	2002-2003 FS	2003-2004 FS	2004-2005 FS	2005-2006 FS	
VI.	GOLF PROGRAM								
1	Holmes Golf Cart Bridge	A	80.0 GF						
*2	Holmes Golf Sediment Control & Channel Stab.	B	25.0 GF 100.0 OF						
3	Holmes Golf Irrigation Control System Upgrade	A		60.0 GF					
*4	Holmes Golf Irrigation Source	A		275.0 GF					
5	Holmes Golf Clubhouse Replacement	B					80.0 GF		800.0 GF
*6	Mahoney Golf Irrigation Source	A	275.0 GF						
*7	Pioneers Golf Maintenance Building Expansion	A			70.0 GF				
*8	Golf Course Tree Replacement	A	5.0 GF	5.0 GF	5.0 GF	5.0 GF	5.0 GF	5.0 GF	5.0 GF
*9	Golf Course Cart Path Repair and Replacement	A	5.0 GF	5.0 GF	5.0 GF	5.0 GF	5.0 GF	5.0 GF	5.0 GF
	FUNDING SOURCE ALLOCATION								
	AF (Athletic Fees)		85.0	70.0	70.0	70.0	70.0	70.0	70.0
	GF (Golf Capital Improvements)		390.0	345.0	80.0	10.0	90.0	810.0	
	GR (General Revenue)		568.3	975.0	1,075.0	1,135.0	1,000.0	1,040.0	
	KF (Keno Funds)		2,229.7	960.0	845.0	1,035.0	970.0	955.0	
	LF (Landfill Revenue)		0.5	0.5	0.5	0.5	0.5	0.5	
	MF (Municipal Infrastructure Redev. Fund)		466.8						
	DEPARTMENT SUB TOTAL:		3,740.3	2,350.5	2,070.5	2,250.5	2,130.5	2,875.5	
	OF (Other Funds, e.g., grants donations)		1,200.0	750.0	750.0	490.0	425.0	250.0	
	DEPARTMENT TOTAL:		4,940.3	3,100.5	2,820.5	2,740.5	2,555.5	3,125.5	

(5)	(6)	(7)		(8)	(9)	(10)	(11)					(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2005-2006 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)					PROJ. NO.
		(000's)	YEAR FS	(5)+(6)+(7)	CONFORM	PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
80.0		45.0	1999	125.0	GCP	7		30.0		95.0		V. 1
125.0				125.0	GCP	7				125.0		*2
60.0				60.0	GCP	2				60.0		3
275.0		50.0	1999	325.0	GCP	5		30.0		295.0		*4
880.0				880.0	GCP	2		80.0		800.0		5
275.0				275.0	GCP	5		30.0		245.0		*6
70.0				70.0	GCP	2				70.0		*7
30.0				30.0	GCP	2				30.0		*8
30.0				30.0	GCP	2				30.0		*9
435.0												
1,725.0												
5,793.3												
6,994.7												
3.0												
466.8												
=====												
15,417.8												
3,865.0												
=====												
19,282.8												